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TO: Janice M. Winfrey, City Clerk

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 3, 2007

RE: 2007-2008 Budget Analysis

14.

Attached is our budget analysis regarding your department's budget for the upcoming 2007-2008 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Roger Short, Finance Department Director  
Pamela Scales, Budget Department Director  
Alia Moss, Budget Department Team Leader  
Kandia Milton, Mayor's Office

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## City Clerk (70)

### FY 2007-2008 Budget Analysis by the Fiscal Analysis Division

#### Summary

The Office of the City Clerk is a General Fund Legislative Agency. The Mayor's Proposed Budget for 2007-2008 includes appropriations of \$3,689,652, which is a decrease of \$171,072 or 4.4% from fiscal year 2006-2007. There are no budgeted revenues.

#### 2006-2007 Surplus/(Deficit)

The estimated surplus for the Office of the City Clerk is \$478,222 for fiscal year 2006-2007. This is due primarily to salary surpluses.

#### Overtime

The Mayor's Proposed Budget for fiscal year 2007-2008 does not include any provision for overtime expenses in the Office of the City Clerk, which is unchanged from fiscal year 2006-2007. As of March 31, 2007, the Office has expended \$876 on overtime.

#### Personnel and Turnover Savings

There are no projected personnel or turnover savings for the Office of the City Clerk in fiscal year 2007-2008.

<u>Appropriation/Program</u>	<u>Budgeted</u>	<u>Filled</u>	<u>Mayor's</u>	<u>Over/(Under)</u>	<u>Mayor's</u>
	<u>Positions</u>	<u>Positions</u>	<u>Budget</u>	<u>Actual to</u>	<u>Recommended</u>
	<u>FY 2006-07</u>	<u>3/31/2007</u>	<u>Positions</u>	<u>06/07 Budget</u>	<u>Turnover</u>
<b>City Clerk (70):</b>					
700010 Office of the City Clerk	11	10	13	(1)	\$ -
700020 Citizens Patrol Support	1	1	0	0	\$ -
700030 City Council Support Staff	17	14	16	(3)	\$ -
<b>00265 City Clerk Operations</b>	<b><u>29</u></b>	<b><u>25</u></b>	<b><u>29</u></b>	<b><u>(4)</u></b>	<b><u>\$ -</u></b>
<b>TOTAL</b>	<b><u>29</u></b>	<b><u>25</u></b>	<b><u>29</u></b>	<b><u>(4)</u></b>	<b><u>\$ -</u></b>

#### Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2007-2008 does not include any layoffs or changes in the number of FTE's budgeted for the department.

## Significant Funding Changes by Appropriation

<u>Appro.</u> 00265	<u>Program</u> City Clerk Operations	The Mayor's Proposed Budget for 2007-2008 includes \$3,689,652 for City Clerk Operations. This reflects a decrease of \$171,072 from the current year's budget due to a transfer of Citizen's Patrol to the Mayor's Neighborhood City Halls budget.
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The decrease is primarily the result of a decrease of \$125,000 in postage, \$70,000 in purchased services, \$34,988 in personal service contracts and \$12,000 in other contract services. These decreases are offset by increases in full-time salaries of \$38,267, \$18,197 for printing and \$14,472 in tuition reimbursement.

Budgeted Professional and Contractual Services by Activity	FY 2006-07 Budget	FY 2007-08 Recommended	Increase (Decrease)
City Clerk Operations	\$ 46,988	\$ -	\$ (46,988)
<b>Total</b>	<b>\$ 46,988</b>	<b>\$ -</b>	<b>\$ (46,988)</b>

### Issues and Questions

1. One of the major initiatives for 2007-2008 is the Laptop Initiative for City Council members. What is the timeline for the completion of this initiative? How much is this initiative expected to cost and how funded?
2. Digitizing the City Council Red-Book (Calendar) was a major initiative for 2006-2007 and is included again in the 2007-2008 Proposed Budget. What was accomplished with regard to this initiative last year and will this initiative be completed in 2007-2008?
3. In the City Clerk Operations Measures and Targets included in the budget for 2007-2008 a target of 6,000 NEZ applications is included, an increase of 3,500 over the 2006-2007 projection. How does the department plan to achieve this goal? What will be done differently than has been done in 2006-2007?
4. Are the changes in positions the reassignment of current employees to new titles?
5. How will the Office of the City Clerk handle space requirement and records management/ archival storage facility issues in fiscal year 2007-2008?